



COUNTY OF LOS ANGELES
DEPARTMENT OF PARKS AND RECREATION
"Creating Community Through People, Parks and Programs"

Russ Guiney, Director

April 18, 2006

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

**APPROVAL OF APPROPRIATION ADJUSTMENT
(ALL DISTRICTS – THREE VOTE MATTER)**

**JOINT RECOMMENDATION WITH THE CHIEF ADMINISTRATIVE OFFICER THAT
YOUR BOARD:**

1. Find that the proposed actions do not meet the definition of a project under the California Environmental Quality Act (CEQA) as cited herein.
2. Approve the attached appropriation adjustment in the amount of \$2,595,000 to transfer one-time savings in the Department of Parks and Recreation's (Department) Salaries and Employee Benefits Budget appropriation to Services and Supplies and Fixed Assets Budget appropriations to fund one-time purchases of equipment and supplies for new facilities, replace antiquated equipment and purchase various services for improvements throughout the Department.

PURPOSE / JUSTIFICATION OF RECOMMENDATION

As part of the Fiscal Year 2005-06 Adopted Budget, your Board approved more than 270 additional positions as part of the Department's Enhancing Parks Services (EPS) Plan. In addition, the Department began the year with an additional 168 vacant permanent positions. While the Department recruits staff in these areas it has been using temporary staff, overtime, private contractors and other county departments to complete enhancements at facilities throughout the Department. However, the Department estimates that the combined vacancies are expected to result in a salary and employee benefit savings of \$9,957,000 including \$5,073,000 related to the EPS Plan and \$4,884,000 related to other vacancies.

The Department is requesting an appropriation adjustment to transfer \$2,595,000 into Services and Supplies and Fixed Assets Budget appropriations to fund one-time purchases of equipment and supplies for new facilities, to replace antiquated equipment and purchase various services for improvements.

In a related action on today's Agenda, the Chief Administrative Office is recommending that your Board approve an appropriation adjustment to transfer the remaining \$2,289,000 of the non-EPS Plan savings into the Extraordinary Maintenance Fund for various extraordinary maintenance projects at facilities which were inadvertently excluded from the list funded as part of the one-time expenditures included in the EPS Plan.

Approval of this action will allow the Department to use the one-time savings in Salaries and Employee Benefits generated by the non-EPS positions for one-time costs as described below.

Services and Supplies

The Department is requesting \$1,464,000 be transferred to its Services and Supplies appropriation to fund various services throughout the Department, one time start up costs for new facilities and other unanticipated costs incurred earlier in the current Fiscal Year.

Because of vacancies in permanent staff positions, the Department has been utilizing the services of other county departments and private contractors to perform the work. Examples include contracting with the Office of Affirmative Action Compliance for Americans with Disabilities Act (ADA) compliance services due to the vacancy of the Department's ADA Coordinator position and tree trimming at various facilities

In addition, the Department will fund purchases for one time start-up equipment and supplies to maintain and operate new facilities opening in Fiscal Year 2005-06 and in early Fiscal Year 2006-07.

Finally, the Services and Supplies appropriation adjustment will fund unanticipated costs incurred by the Department this fiscal year such as replacing the domestic water tank at Hart Park, which had to be taken off line for health and safety reasons, replacement of roof sheathing at Alondra Park, and an emergency repair to a damaged backflow prevention device that provides domestic water to the restrooms and drinking fountains at Whittier Narrows Recreation Area.

Fixed Assets

The Department is requesting \$1,131,000 be transferred to its Fixed Asset appropriation to fund the purchase of new and replacement equipment that support maintenance and construction operations. These purchases will provide resources required to deliver enhanced services and programs. In addition, this appropriation adjustment will provide funds to purchase a modular building to house the new construction division for the Regional Facilities Agency.

Implementation of Strategic Plan Goals

The proposed actions will support Strategic Plan Goals: 1. Service Excellence, 3. Organizational Effectiveness, 4. Fiscal Responsibility, 5. Children and Families Well-Being, and 6. Community Services by providing financial support for enhancing new park facilities, and new programs and services.

FISCAL IMPACT / FINANCING

The proposed actions will have no net impact on the County's General Fund as the proposed expenditures are offset by one-time savings in the Department's Salaries and Employee Benefits Budget.

FACTS AND PROVISIONS / LEGAL REQUIREMENTS

None.

IMPACT ON CURRENT SERVICES

The recommended actions will enhance the Department's services to the public and will improve the efficiency of fiscal operations by providing the appropriation to fund one-time costs associated with purchasing replacement maintenance and construction equipment, tools and supplies necessary to make repairs on facilities throughout the Department.

The proposed actions will not affect any other ongoing operations or services to the public.

ENVIRONMENTAL DOCUMENTATION


The proposed actions are exempt from CEQA in that the actions do not meet the definition of a project according to Section 15378 (b)(2)(4)(5) of the State CEQA Guidelines because the actions are administrative activities which do not involve any

commitments to any specific projects which may result in a potentially significant physical impact on the environment.

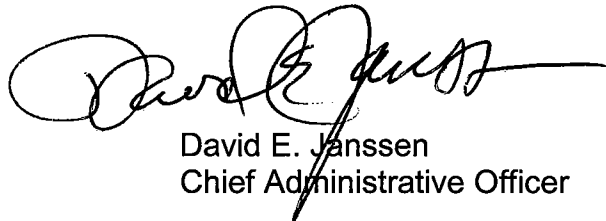
CONCLUSION

Please instruct the Executive Officer-Clerk of the Board to forward one conformed copy of the letter and appropriation adjustment to the Auditor-Controller and Chief Administrative Office and forward three conformed copies of this letter and the attachments to the Department of Parks and Recreation for distribution.

Respectfully submitted,



Russ Guiney
Director



David E. Janssen
Chief Administrative Officer

Attachments (1)

c: Executive Office (22)
 County Counsel
 Chief Administrative Office
 Auditor-Controller

COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S. 600-07 R
No.

DEPARTMENT OF PARKS AND RECREATION

APRIL 18, 2006 X

AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

FISCAL YEAR 2005-06

~~3-VOTE MATTER~~
ACTION

FINANCING SOURCES

Parks and Recreation

Salaries & EBs

A01 - PK - 27640 - 1000

\$2,595,000 - Decrease Approp.

FINANCING USES

Parks and Recreation

Services & Supplies

A01 - PK - 27640 - 2000

\$1,464,000 - Increase Approp.

Parks and Recreation

Fixed Assets

A01 - PK - 27640 - 6030

\$1,131,000 - Increase Approp.

Justification:

Appropriation adjustment in the amount of \$2,595,000 to transfer one-time savings in Salaries and Employee Benefits Budget appropriation to Services and Supplies, and Fixed Assets Budget appropriations to fund one-time purchases of equipment and supplies for new facilities, replace antiquated equipment and purchase various services for improvements.



Teresa Lam, Accounting Officer I

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF
ADMINISTRATIVE OFFICER FOR—

✓ ACTION

RECOMMENDATION

AUDITOR-CONTROLLER

BY

Nela Lee
2006
APR 12 18

No. 316

APPROVED AS REQUESTED

AS REVISED

April 12, 2006
19

APPROVED (AS REVISED):
BOARD OF SUPERVISORS

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BY

DEPUTY COUNTY CLERK

SEND 5 COPIES TO THE AUDITOR-CONTROLLER